

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Secretary of State	776,300	636,800	574,800	710,600	2,449,100	2,008,600
Uniform Commercial Code	1,471,600	1,364,000	1,622,300	1,669,700	0	0
Total	2,247,900	2,000,800	2,197,100	2,380,300	2,449,100	2,008,600
General	2,247,900	2,000,800	2,197,100	2,380,300	2,449,100	2,008,600
Total	2,247,900	2,000,800	2,197,100	2,380,300	2,449,100	2,008,600
Personnel Costs	1,474,200	1,415,000	1,602,900	1,654,900	1,628,500	1,580,400
Operating Expenditures	703,700	450,400	519,400	648,400	780,600	428,200
Capital Outlay	20,000	87,600	74,800	74,800	40,000	0
Trustee/Benefit Payments	50,000	47,800	0	2,200	0	0
Lump Sum	0	0	0	0	0	0
Total	2,247,900	2,000,800	2,197,100	2,380,300	2,449,100	2,008,600
FTP Positions	32.00	32.00	32.00	32.00	32.00	32.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	32.00	2,197,100	2,197,100	32.00	2,197,100	2,197,100
4.10 Reappropriation	0.00	247,300	247,300	0.00	247,300	247,300
4.40 Negative Supplemental	0.00	0	0	0.00	(64,100)	(64,100)
5.00 FY 2002 Total Appropriation	32.00	2,444,400	2,444,400	32.00	2,380,300	2,380,300
7.00 FY 2002 Estimated Expenditures	32.00	2,444,400	2,444,400	32.00	2,380,300	2,380,300
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	64,100	64,100
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(382,100)	(382,100)	0.00	(382,100)	(382,100)
8.50 Base Reduction	0.00	0	0	0.00	(64,100)	(64,100)
9.00 FY 2003 Base	32.00	2,062,300	2,062,300	32.00	1,998,200	1,998,200
10.10 Personnel Costs Rollups	0.00	8,300	8,300	0.00	8,300	8,300
10.20 Inflationary Adjustments	0.00	12,100	12,100	0.00	0	0
10.30 Replacement Items	0.00	40,000	40,000	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(900)	(900)	0.00	(900)	(900)
10.60 Change In Employee Compensation	0.00	17,300	17,300	0.00	3,000	3,000
11.00 FY 2003 Total Maintenance	32.00	2,139,100	2,139,100	32.00	2,008,600	2,008,600
Secretary of State						
12.01 Election Costs	0.00	310,000	310,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	32.00	2,449,100	2,449,100	32.00	2,008,600	2,008,600
Amount Change From Base	0.00	386,800	386,800	0.00	10,400	10,400
Percent Change From Base	0.00%	18.76%	18.76%	0.00%	0.52%	0.52%